Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

Date: September 22, 2003	n	r *	4-4 # # 00	A 400 40
Date. Septemoet 22, 2003	'	otal .	Actual: \$ 30	0,480.49
Call load data:	I	Differ	rence: \$ + 1	7,565.69
Description	Last 12		Estimated	Actual
Total telephone calls handled by PSAP			907,000	934,745
Total 911 calls handled by PSAP			326,000	342,657
Total wireless 911 calls handled by PSAP			51,000	94,060
% wireless to total: 10.06% % wireless to 9-1-1 calls: 27.45%				10.06%
Equipment Dedicated to Wireless E-911:		and the second second		The second section is a section of the second section is a second section in the section is a section in the section in the section is a section in the section in the section is a section in the section in the section is a section in the section in the section is a section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section in the section is a section in the
Description		Estimated Cost		Actual Cost
Patal Equipment D. S 11. Wr. 1				
Total Equipment Dedicated to Wireless E-911		0.00		0.00
Shared Equipment:				
Description		Fetir	mated Cost	Actual Cost
		Lou	indica Cost	Actual Cost
2 A A A A A A A A A A A A A A A A A A A				4.3.4
Total Shared Equipment for Formula below		0.00		0.00
number of wireless 911 calls	rmula X equipmo	ent co	st = amoun Actual	at of funding
X =				
X =			X	
Local Exchange Carrier (LEC) Costs:				
Description		Estir	nated Cost	Actual Cost
Wireless Trunk monthly		\$4	1,032.00	\$4,523.16
			- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	
FULLEAG				
Total LEC Costs		dr A	1,032.00	\$4,523.16

PSAP: City of Richmond Division of Emergency Communications

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries and benefits	\$2,734,000.00	\$2,897,863.01
Total Personnel Costs for Formula below	\$2,734,000.00	\$2,897,863.01

number of wireless 911 calls total number of telephone calls	rmula personnel cost of call takers and dispatcher = amount of funding
Estimated	Actual
$\frac{10.42\%}{} X 2,734,000.00 = $284,882.80$	10.42% X 2,897,863.01 = 301,957.33



(Carpent C.		
Payment Page	Send with your p	Dayment Amount Due
Notice: Late charge det	ails on Summary page	\$376.93
00000793 1 AT 0.292 CITY OF RICHMOND BUREAU OF COMM	01	Please Pay: Verizon By Jul 31
WIRELESS 911 3516 N HOPKINS RD		AMOUNT PAID
RICHMOND VA 23224-660		\$
PO Box 17 ၂၂၂ ခြီး ဤဤက်ဝင်	MD 2	Payment questions 1 703 204-7111
547636530 2854 4B#04	, ,	911 OK TO PAY
veri <u>zon</u>	Acct 023 785 443	.lusi 1 2002
From Last Bill \$574.35 Last bill -574.35 Payments .00 Thank you for your	Summary payment	
Current charges 376.93 Verizon \$376.93 Subtotal Pay Veriz		Page 3
\$376.93 Pay Verizon	This bill was ma A late payment o	niled on Jul 8, 2002. Harge of 1.5% will apply not received by Jul 31.

10902307854436161003328500208014000000000000037693900000 Page

376.93 × 12 MO 4523.16

Richmond Police Department Emergency Communications Division FY 03 Expense Summary

Object	Description	Amount
1101	Full Time Permanent	\$ 1,737,984.59
1102	Overtime Permanent	\$ 375,553.47
1103	Holiday Permanent	\$ 80,267.17
1104	Shift Other Differential Permanent	\$ 19,861.90
1105	Vacation Pay Permanent	\$ 90,057.52
1106	Sick Leave Permanent	\$ 54,262.52
1110	Compensatory Leave Permanent	\$ 12,647.36
1111	Military Leave Permanent	\$ 1,212.16
1112	Civil Leave Permanent	\$ 572.20
1113	Death Leave Permanent	\$ 1,267.80
1301	Temporary	\$ 17,969.70
1901	FICA	\$ 146,983.07
1902	Retirement Contribution RSRS	\$ 180,752.57
1903	Medicare FICA	\$ 34,386.99
1 904	Group Life Insurance	\$
1997	Health Care Active Employees	\$ 144,083.99
	Total Personnel Services	\$ 2,897,863.01
Object	Description	Amount
3120	Planning Management Services	\$ 640,291.53
3201	Telephone	\$ 117,610.70
5441	Computer Equipment	\$ 361,729.80
	Total Non-Personnel Services	\$ 1,119,632.03
	Total Expenses	\$ 4,017,495.04



POLICE DEPARTMENT

DIVISION OF EMERGENCY COMMUNICATIONS

September 23, 2003

Mr. N. Jerry Simonoff Virginia Wireless E-911 Services Board Chairman 110 South Seventh Street, Suite 135 Richmond, Virginia 23219-3931

Please find enclosed the completed funding report worksheet for FY2003 from the City of Richmond Dear Mr. Simonoff: Division of Emergency Communications. Supporting documentation is attached to the worksheet.

Should you need any additional information or have any questions about the true up for the City of Richmond, please call me at (804) 646-5142 or contact me by email at samuelld@ci.richmond.va.us.

Thank you for your assistance.

Sincerely,

COLONEL ANDRÉ PARKER CHIEF OF POLICE

Linda D. Samuel Captain Linda D. Samuel

Officer-in-Charge Division of Emergency Communications

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Enclosures

Virginia Information Technologies Agency

SEP 2 5 2003



Richmond Police Department Division of Emergency Communications 3516 N. Hopkins Road Richmond, VA 23224 (804) 646-5911 (Administration) (804) 646-8481 (Fax)

Fax Cover

TO: MEL SHERIDAN	From: LINDA SAMUEL
Fax: 31 - 2795	Dates 09-22-03
Phone:	Pages: 5 , including cover
Re: FY 2003 TRUE-UP	
☐ Per Request ☐ For Review ☐ Please	Comment 🏻 Please Reply 🖾 Per Discussion
Thank you for your assistance	. Should I submit Verizon
bills for each month or is the	copy from the July bill
	rs on the worksheet, please
let me know.	
Thanks, AND	amul



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